

FISCAL YEAR 2007-08 BUDGET PLAN

I. EXECUTIVE SUMMARY

- A. Agency Section/Code/Name:** Section 25, P26, South Carolina Sea Grant Consortium
- B. Statewide Mission:** To enhance the economic, environmental and social potential of South Carolina's coastal and marine resources through an integrated program of research, education, training, and extension activities.
- C. Summary Description of Strategic or Long-Term Goals:** The S.C. Sea Grant Consortium focuses its programmatic efforts on the following:
- 1. Program Management and Administration - Goal:** Maintain and enhance a management system and engaged administrative staff which supports the programmatic goals of the research, education and extension programs of the Consortium.
 - 2. Coastal Ocean Processes - Goal:** Identify and understand the processes dominating the coastal ocean of the South Atlantic Bight (SAB) as they affect coastal processes, pollution of the coastal zone, fisheries dynamics and mineral resource management, and are influenced by global climate change.
 - 3. Ecosystem Dynamics - Goal:** Enhance the availability and quality of marine, estuarine and freshwater resources that can support the economic and quality-of-life needs of the public and private sectors in South Carolina.
 - 4. Coastal Natural Hazards - Goal:** Examine the forces of climate and hazards, and to provide information to the public and private sectors on the nature of hazards and how to plan for them.
 - 5. Emerging Technologies - Goal:** Develop techniques, technologies and new products based on marine systems for use in commercial and industrial applications, and to continue to apply low-cost technologies to coastal and marine resource problems.
 - 6. Marine Aquaculture and Fisheries – Goal:** Enhance the development of viable and sustainable aquaculture and fisheries in South Carolina and the region.
 - 7. Coastal Communities and Economies - Goal:** To establish and enhance economically viable business and municipal opportunities that are compatible with the long-term conservation of natural and cultural resources of the South Carolina and southeastern coast.

8. Public Awareness and Outreach – Goal: Design and implement educational programs that foster a more scientifically and environmentally informed citizenry.

9. Marine Education and Training - Goal: Promote the development of a diverse and technically trained workforce.

D.

Summary of Operating Budget Priorities for FY 2007-08:		FUNDING					FTEs			
		State Non-Recurring	State Recurring	Federal	Other	Total	State	Fed.	Other	Total
Priority No.: 1	Title: The Center for a Hazard-Resilient Coast at 113 Calhoun Street	0	\$40,000	\$	0	\$40,000	0	0	0	0.00
Strategic Goal No. 4 Activity Number & Name: 1264-Sea Grant Extension Program										
Priority No.: 2	Title: Partnership for a Hazard-Resilient South Carolina	0	\$93,750	\$10,000	0	\$103,750	0	0	0	0.00
Strategic Goal No. 4 Activity Number & Name: 1262-Research and Education; 1263-Communications; 1264-Sea Grant Extension Program										
Priority No.:	Title:	0	0	0	0	\$ 0	0	0	0	0.00
Strategic Goal No. Referenced in <u>Item C Above (if applicable):</u> Activity Number & Name:										
TOTAL OF ALL PRIORITIES		\$ 0	\$133,750	\$10,000	\$ 0	\$143,750	0.00	0.00	0.00	0.00

E. Agency Recurring Base Appropriation:

State	\$ 545,748
Federal	\$7,170,000
Other	\$ 224,500

F. Efficiency Measures: The Consortium holds 14 full-time equivalents, which are evenly divided among the Consortium's Program Administration, Program Management, and Outreach functions. Of these FTEs, 6.89 are state FTEs and 7.11 are Federal/Other FTEs. All existing FTE positions are filled. The number of Consortium FTEs has remained the same for more than ten years, even though the Consortium's administrative, management, and outreach responsibilities have significantly expanded, as evidenced by the agency's success in securing non-state programmatic funding. While the Consortium's programmatic activities continue to increase, the agency's administrative and management costs have decreased. [See the agency's FY05-06 Accountability report – Category 7 – Business Results – 7.2. Personnel and Administrative Overview.]

Over the last 10 years, the Consortium increased its non-state funding by \$2,528,002, an *84 percent* increase, from \$3,011,979 in FY95-96 to \$5,539,981 in FY05-06. These funds are competitively awarded to faculty and staff of the Consortium's member institutions to support marine and coastal research, education, and extension programs.

The Consortium's current state appropriation of \$545,748, which has been restored by some \$191,584 over the past two years, still remains \$104,827 lower than its FY00-01 level. The Consortium's state appropriation is crucial as it is used to provide the required state matching funds for federal Sea Grant funding and to support the management functions of its marine and coastal research, education and extension programs. The National Sea Grant Office requires, by federal legislation, a match of one dollar to every two federal dollars.

The Consortium's total budget for FY05-06 was \$5,992,289 (see Table below). The Consortium's FY05-06 State appropriations accounted for 7.5% of the agency's total budget, down from 12.8% in FY00-01.

Year	State	Core Sea Grant	Other Federal	Total
2000-01	650,757	1,191,210	3,259,701	5,101,668
2001-02	524,638	1,254,000	4,072,798	5,851,436
2002-03	499,873	1,260,000	4,125,293	5,885,166
2003-04	440,505	1,260,000	4,326,481	6,026,986
2004-05	354,164	1,261,670	4,748,159	6,364,180

2005-06	452,308	1,261,670	4,278,311	5,992,289
2006-07	545,748	1,235,570	TBD	TBD

Finally, the Consortium continues to secure competitive funding for programmatic initiatives that benefit the state and its citizens. The following four **major grants** were continued or awarded new to the Consortium over the last year:

- “*Southeastern Center for Ocean Sciences Education Excellence (COSEE-SE): A Systematic Approach to Forming Ocean Science Education Partnerships*” – National Science Foundation (with partial funding provided by the National Oceanic and Atmospheric Administration) – \$500,000 – September 1, 2005 to August 31, 2006 (Year 1 of 5) – L. Lundie Spence (S.C. Sea Grant Consortium). SECOSSEE is one of seven regional centers located throughout the nation established to coordinate and facilitate the development and delivery of ocean sciences educational programming to universities, K-12 schools and individuals. [5-YEAR RENEWAL]
- “*SouthEast Coastal Ocean Observations Regional Association (SECOORA): Building a Regional Association Framework for the Coastal Ocean Observing System of the Southeastern United States*” – NOAA Coastal Services Center - \$379,549 – October 1, 2005 to September 30, 2006 – NOAA Coastal Services Center - (Year 1 of 3) – M. Richard DeVoe and Sandy Bernard (S.C. Sea Grant Consortium). Involves the principles representing the existing coastal ocean observing systems located off the coasts of North Carolina, South Carolina, Georgia, and Florida. [NEW]
- “*South Carolina Coastal Erosion Study - Phase II*” - U.S. Geological Survey - \$450,000 - September 1, 2005 to August 31, 2006 (Year 5 of 6) - M. Richard DeVoe (S.C. Sea Grant Consortium). Involves faculty from Coastal Carolina University, University of South Carolina, College of Charleston and Georgia Institute of Technology.
- “*Expanding Existing Surveillance Systems to Include Pfiesteria, Other Harmful Algal Blooms, and Marine Toxins in South Carolina*” – Centers for Disease Control - \$523,890 – September 29, 2005 to September 28, 2006 (Year 3 of 3) – M. Richard DeVoe (S.C. Sea Grant Consortium). Involves faculty and students from Marine Resources Division-SCDNR, University of South Carolina, S.C. Department of Health and Environmental Control, NOAA-NOS Charleston Laboratory, and Medical University of South Carolina.

G.

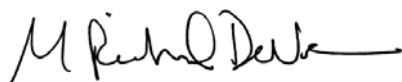
Summary of Capital Budget Priorities: NA			Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Priority No.:	<u>Project Name:</u> Activity Number & Name:	Project No*:	0	0	0	\$ 0
Priority No.:	<u>Project Name:</u> Activity Number & Name:	Project No*:	0	0	0	\$ 0

Priority No.:	Project Name: Activity Number & Name:	Project No*:	0	0	0	\$ 0
Total of All Capital Budget Priorities:			\$ 0	\$ 0	\$ 0	\$ 0

* If applicable

H. Number of Proviso Changes: None

I. Signature/Agency Contacts/Telephone Numbers:



M. Richard DeVoe
Executive Director
S.C. Sea Grant Consortium
287 Meeting Street
Charleston, SC 29401
(843)727-2078



Elaine Knight
Assistant Director
S.C. Sea Grant Consortium
287 Meeting Street
Charleston, SC 29401
(843) 727-2078

II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

A. **Agency Section/Code/Name:** Section 25, P26, South Carolina Sea Grant Consortium

B. **Priority No. _1_ of _2_**

C. (1) **Title:** *The Center for a Hazard-Resilient Coast at 113 Calhoun Street*

(2) **Summary Description:** The S.C. Sea Grant Consortium is requesting the restoration of \$40,000 in recurring state funds for operations and maintenance of *The Center for a Hazard-Resilient Coast at 113 Calhoun Street*. The Consortium received \$40,000 in state recurring funds for 113 Calhoun Street in state fiscal years 2000-2001 and 2001-2002, but these funds were eliminated from the Consortium's state budget due to state-wide budget reductions that took effect in 2001-2002.

Background. The S.C. Sea Grant Consortium entered into a lease arrangement in 2001 with the 113 Calhoun Street Foundation, a private, non-profit organization established by the S.C. Sea Grant Consortium, Clemson University Extension Service, and the City of Charleston, to undertake the development and operation of *The Center for a Hazard-Resilient Coast at 113 Calhoun Street (113 Calhoun Street)*. 113 Calhoun Street is operated by the S.C. Sea Grant Consortium, a founding member of the 113 Calhoun Street Foundation, a private, non-profit 501(c)3 educational foundation. Advice and guidance is provided by a diverse Board of Directors drawn from its partner academic and research institutions, local and state government, the business community, the professional and technical sector, and other stake holding groups within the community and state.

Located in a 125-year-old house in the historic district of downtown Charleston, S.C., *113 Calhoun Street* provides science-based coastal natural hazards information to a variety of constituencies through user-driven and focused outreach programs. *113 Calhoun Street* provides university-based research, extension, and education programs to enhance community preparedness, foster "risk-wise," hazard-resilient communities, and ultimately reduce the loss of human life, property, and ecological resources from coastal natural hazards in South Carolina.

113 Calhoun Street meets its mission through the development and delivery of low-cost tools and techniques, educational activities, and technical assistance programs to enhance constituent awareness about how to make buildings more resistant to the impacts of wind, water and seismic forces, and to help broad community segments (business, local government, community organizations, etc.) to plan and prepare for hazardous events and bounce-back from them more quickly when they inevitably do occur. It is linked at the regional and national levels with other state and federal agencies and with organizations in the public and private sectors that share its goals and values.

Program Goals: The natural hazard mitigation education programs of *113 Calhoun Street* include: (1) improving stakeholder capacity to mitigate against natural hazards and contributing to the protection of homes, workplaces, communities, and livelihoods from the

impacts of hazards, (2) creating a stronger, more hazard-resistant-built environment through the application of research-based information on hazard-resistant construction methods and building materials, and (3) increasing public awareness of and demand for homes which are more resistant to natural hazards.

Targeted Education Programs and Audiences: *113 Calhoun Street* provides a laboratory, demonstration site, and classroom for hazard resistant-building methods and materials, community-based planning and mitigation tools, and, soon, near-real and real-time oceanographic and meteorological data and information that public and private research institutions across the nation are developing and generating, including the Clemson University Wind Load Test Facility. Targeted audiences include: architects, engineers, builders, contractors, K-12, technical and vocational educators and students, local building officials, local government officials, planners, property and casualty insurers, lending institutions, historic preservationists, private home inspectors, and individual homeowners.

113 Calhoun Street programming will be made available to these and other audiences throughout South Carolina and the southeastern United States. National attention has already being directed at *113 Calhoun Street*. For instance, *113 Calhoun Street* was featured in a four-and-one-half minute segment on the national CBS Morning News on August 30, 1999. It was also featured on the September 2, 2000 edition of Bob Vila's "Home Again" program on The Learning Channel.

(3) Strategic Goal/Action Plan (if applicable): #3

- D. Budget Program Number and Name:** Administration/0000001
- E. Agency Activity Number and Name:** Activity Number 1264 – Sea Grant Extension Program
- F. Detailed Justification for Funding**

(1) Justification for Funding Increase: The S.C. Sea Grant Consortium is seeking, on behalf of the private and public sector partners of *113 Calhoun Street*, \$40,000 in recurring state funds for facility operation and maintenance. With these funds, the Consortium will be able to support the facility's energy, water, insurance, janitorial, supplies, security, minor repair, and telecommunications needs. Federal grant funds have been obtained to support the operations and maintenance needs of *113 Calhoun Street*, but the grant ends on July 1, 2007, thus necessitating this request. The events preceding and subsequent to the 2005 storm season have underscored the need for greatly improved science-based information transfer to enable and empower South Carolina communities to better plan, prepare, respond, and rebuild.

The restoration and operation of *113 Calhoun Street*, which represents an innovative public/private partnership, have been supported with funding and services provided by a number of organizations. The house at *113 Calhoun Street* (present value of more than \$750,000) was donated by the City of Charleston. Principal support (\$300,000) for the renovation and hazard retrofit of the building was provided by the Federal Emergency Management Agency (FEMA). Donors of supplies and materials to equip the house using

current state-of-the-art hazard mitigation techniques have been provided by public and private sector firms, including BellSouth, State Farm Fire and Casualty Company, Simpson Strong-Tie, Inc., Foamseal, Inc., SCANA Corporation, and many others. As mentioned above, funding to support the buildings operations and programs have been provided through grants by NOAA, but this support will soon disappear.

Additional partners that have been engaged in *113 Calhoun Street* activities include the Institute for Building and Home Safety (IBHS, a national organization of insurance providers), the S.C. Insurance News Service, S.C. Emergency Management Division, Clemson University, College of Charleston, the Southeast Center for Ocean Sciences Education Excellence (COSEE-SE), Charleston County Project Impact, and the S.C. DHEC-Office of Ocean and Coastal Resource Management.

113 Calhoun Street, and its programs are identified as high priority based on the S.C. Sea Grant Consortium's Strategic Plan in the area of Climate and Hazards. *113 Calhoun Street* engages scientists from the Clemson Wind Load Test Facility and other public and private sector organizations to develop effective hazard mitigation and community resiliency research and education programs for targeted user audiences in South Carolina and other hazard prone areas in the southeast region. *113 Calhoun Street* is a partner in (a) Charleston County's Project Impact Disaster Resistant Communities program, (b) the City of Charleston's flood hazard mitigation plan, and (3) the state of South Carolina's flood hazard mitigation plan. In July of 1999, *113 Calhoun Street* received the prestigious "John R. Shaffer Award for Excellence in Flood Proofing" from the national Association of State Flood Plain Managers.

(2)

FY 2007-08 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses		\$40,000			\$40,000
Total	\$ 0	\$40,000	\$ 0	\$ 0	\$40,000
* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.					

(3) **Base Appropriation:**

State	\$ 545,748
Federal	\$ 7,170,000
Other	\$ 224,500

(4) Is this priority associated with a Capital Budget Priority? No If yes, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs Not applicable

(1) **Justification for New FTEs**

(a) **Justification:**

(b) **Future Impact on Operating Expenses or Facility Requirements:**

(2) **Position Details:**

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State	<u>6.89</u>
Federal	<u>7.11</u>
Other	<u>0.00</u>

Agency-wide Vacant FTEs as of July 31, 2006: 0

% Vacant 0 %

H. Other Comments: None

II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

A. **Agency Section/Code/Name:** Section 25, P26, South Carolina Sea Grant Consortium

B. **Priority No. _2_ of _2_**

D. (1) **Title:** *Partnership for a Hazard-Resilient South Carolina: Enhancing Community Resilience to Natural Disasters through Science-based Planning, Mitigation, Restoration, and Education*

(2) **Summary Description:** The S.C. Sea Grant Consortium is seeking \$93,750 (\$43,750 salary and fringe benefits; \$50,000 programming) in recurring state funds to establish a “Partnership for a Hazard-Resistant South Carolina” to develop integrated, sustainable economic and natural resource strategies for the future of South Carolina’s communities. This program will focus on the information needs of existing businesses, industries and local communities on natural hazards (from hurricanes and coastal storms) resiliency. These funds will be matched with \$10,000 in federal funds, and will be used as leverage in securing additional non-state funding from federal and private sources.

Background

The Consortium will require “new initiative” funding to establish partnerships and implement programs to address the pressures on the state’s communities, infrastructure, and natural and human resources from the increasing threats of coastal natural hazards. Risks to life, property, and the environment from coastal natural hazard events will increase with growth of coastal populations over the next several decades. South Carolina’s experience with Hurricane Hugo has long since past, but more recently, unprecedented hurricane damage and personal despair during 2005 in the Gulf of Mexico has tested government at all levels, and has left many unanswered questions regarding the level of community preparedness to deal with and respond to disasters of this magnitude.

Hurricanes and severe coastal storms are compounded by other trends, including coastal inundation (due to rising sea level and land subsidence), increasing storm intensity, uneven enforcement of building codes, lack of adequate zoning ordinances, poor planning and construction, continued development in high risk areas, and the inexperience of (primarily new) coastal dwellers to prepare for and recover from these events. Despite significant progress in the application of science and technology to disaster reduction, communities remain challenged by disaster preparation, response, and recovery. These observations underscore the need for a dedicated South Carolina effort to provide science-based information towards the reduction of the social, economic, and environmental costs of natural hazards to our coastal communities.

Targeted Research and Education Programs and Audiences

At the national level, the National Science and Technology Council’s (NSTC) 2005 document, *Grand Challenges for Disaster Reduction* offers six Grand Challenges for sustained investment in science and technology related to disaster reduction. The goal of the Consortium’s program is to join with its diverse partners to provide university-based research, extension, and education programs, based

on the NSTC report, to enhance community preparedness and reduce the loss of human life, property, and ecological resources from coastal natural hazards in South Carolina and the region. Partnerships have and will be developed with the NOAA Coastal Services Center, NOAA National Weather Service, U.S. Geological Survey, Federal Emergency Management Agency, Institute for Building and Home Safety, National Federation of Regional Associations (IOOS), the Southeast Coastal Ocean Observing Regional Association (SECOORA), South Carolina Emergency Management Association, Association of State Floodplain Managers, The SCDHEC Office of Ocean and Coastal Resource Management, and the South Carolina Chapter of the American Planning Association, among others.

(3) Strategic Goal/Action Plan (if applicable): #3

D. Budget Program Number and Name: Administration/0000001

E. Agency Activity Number and Name: Activity Number 1262 (Research and Education), 1263 (Communications), and 1264 (Sea Grant Extension Program)

F. Detailed Justification for Funding

(1) Justification for Funding Increase: The Consortium's *Partnership for a Hazard-Resistant South Carolina* program is planned as a \$93,750/year investment over a five-year period. Building strong and safe coastal communities involves first and foremost, developing links to people by providing them with the basic knowledge and understanding of the interconnectivity between their lives and the environment, and building community capacity to recognize problems, improve local planning and management practices, and devise sustainable solutions. The events preceding and subsequent to the 2005 hurricane season have underscored the need for greatly improved information transfer to enable and empower communities to better prepare, respond and rebuild. The Consortium, through its existing network of universities, laboratories, and extension and education programs, and its twenty-six-year history of working successfully with coastal communities, will join with its many partners in government, business, industry, and schools to assess the threats facing the coastline from future coastal hazards and storms, to generate and modify technologies to minimize storm damage, and develop and deliver an educational/public awareness initiative to transfer research information from South Carolina's universities to emergency preparedness and planning officials, local government personnel, and the general public. The Consortium's collective contributions in these situations can be greatly enhanced through a comprehensive strategic research, education, mitigation, and planning program, that will be implemented through a peer-reviewed, competitive grant program.

Program Goal

The S.C. Sea Grant Consortium will expand its research, education, and outreach programs to provide expertise, facilities, and knowledge to enhance community preparedness and reduce the loss of human life, property, and ecological resources from coastal natural hazards in South Carolina through an integrated partnership program that addresses the following:

Coastal Hazard Identification and Risk Assessment

Task: Build the capacity among coastal communities in South Carolina to become more resilient in the face of coastal natural hazards associated with wind, water and seismic forces through the adoption of “risk-wise” approaches. These approaches may include (1) an evaluation and improvement of structural and non-structural components and systems used in residential construction for resistance to hazard-induced loads (from winds and flooding) and their ability to protect the structure’s envelope and foundation, (2) investigation of hazard vulnerability (including wind, surge, and inundation impacts) through risk identification and assessment, incorporating factors of uncertainty and socio-economic impacts into planning and assessment models and decision-support tools, and (3) generation of hazards-based environmental/ecological information through research and monitoring programs and establishment of baseline environmental data at the community level for use in pre- and post-disaster assessments.

Performance Measures:

- Number of communities receiving Consortium assistance in understanding coastal risks and vulnerabilities
- Number of Consortium collaborators in the process of accumulating this information and delivering it to coastal communities
- Number of communities receiving “risk wise” information that take positive steps to implement one or more strategies

Community-focused Applied Research and Technology Transfer:

Task: The Consortium will pro-actively seek and fund competitive, peer-reviewed, user-focused, and problem-solving research designed to address user-generated problems and issues related to the broad range of issues on the road to a hazard resilient South Carolina coast.

Performance Measures:

- A compilation of user driven issues to be addressed through Sea Grant research.
- The establishment of a hazard resiliency research agenda/priorities based on Consortium capabilities and resources.
- Numbers of Consortium faculty/researchers engaged in research effort
- Degree of application of research results to community-level hazards resiliency issues

Task: The Consortium and its partners will deliver science-based, problem-solving information, products, programs and technologies to coastal communities and residents, leading to a more hazard resilient South Carolina coast.

Performance Measures:

- Number of related publications, web sites, media and user generated inquiries
- Number of community/user presentations

- Number of communities/organizations/businesses receiving information that take positive steps to implement one or more of these solutions

Task: Consortium researchers will develop hazards mapping, risk analysis, and other data products that assist information users and decision makers to visualize the data and use it to address problems associated with hazard risk and develop resiliency strategies, and expand the Consortium's capacity to respond to coastal communities requests for assistance in understanding the environmental and ecological consequences of various development scenarios, particularly as they relate to potential disaster exposure and risk. Possible efforts may include (1) work with the Institute of Building and Home Safety to enhance awareness among home builders, design professionals, building officials, elected leaders, lenders, insurers and homeowners on newly developed, tested and cost-effective methods and materials for building new and retrofitting existing structures for enhanced resistance to hazards, (2) provide information and training to local community officials, in partnership with the S.C. Chapter of the American Planning Association, the Urban Land Institute-South Carolina, and others, that provide options for land use policies under the rubric "Smart Growth, Safe Growth" which (a) protect and restore critical environmental/ecological buffers against intense storms, (b) guide development and redevelopment activities toward areas that are less vulnerable to coastal hazards, and (c) avoid development that contributes to structural vulnerability, coastal erosion, and wetland loss, and (3) develop and deliver products generated on hazards mapping (especially for floods and inundation), risk analysis and other mitigation-related research to governmental decision makers as a guide to policy development and community planning to reduce total costs of future natural hazard events.

Performance Measures:

- Number and nature of tools developed
- Number of communities receiving tools
- Number of communities that make use of one or more tools to address identified problems
- Number of partners engaged in the tool development and delivery process

Public Awareness, Training and Education

Task: The Consortium and its outreach partners will develop and deliver targeted, community-level public awareness materials to coastal communities to assist them in understanding personal, business, community risk (social and economic) from coastal hazards events and processes. Develop and deliver targeted, community-level educational programs to inform local and state governments, the private sector and the general public of the true costs of natural hazard events.

Performance Measures:

- A web portal established on existing Sea Grant network web site, HazNet (www.haznet.org) and other web sites, as developed
- Number of user interactions with web site information
- Number of press releases developed and delivered to media outlets in South Carolina

- Number of press releases appearing in South Carolina media
- An issue of *Coastal Heritage* magazine (the Consortium magazine) dedicated to coastal hazards, risk and resiliency distributed to more than 6,000 readers
- Track number of reader responses and inquiries

Task: Coastal Hazards Extension Specialist will develop and deliver training programs in collaboration with Sea Grant scientists, service delivery collaborators, and decision makers on research-based technologies, information, and information products developed through Sea Grant and other applied research.

Performance Measures:

- Number of training programs developed
- Number of researchers engaged
- Number of service provider collaborators engaged
- Number of instances where people trained – communities, businesses, organizations – are implementing one or more decision support tools
- Monitor and assess public awareness and acceptance of hazard mitigation measures in selected communities over time and evaluate the impact of education efforts on this awareness.

Task: The Consortium education staff and educational partners (SE COSEE, Charleston County Project Impact, SC Marine Educators Association) will develop and employ research-based information in the development of educational programs targeted toward students and teachers in formal (classroom) and informal (museums, etc.) settings on personal and civic strategies, behaviors and responsibilities for a hazard resilient South Carolina coast.

Performance Measures:

- Number of students and teachers reached with natural hazards educational programs and materials
- Number of participant schools and informal educational institutions
- Creation of an education web-page on the hazards web site, HazNet
- Program evaluation-based indicators of knowledge gain/behavior change

Task: The Consortium will sponsor science-based outreach programs in local communities for targeted constituent groups on the importance of maintaining and restoring estuarine, wetland, beach and dune habitat as a means of reducing impacts from natural hazard events.

Performance measure:

- Number of local government officials, technical staff, and volunteers trained in hazard mitigation “best practices” and in ecological preservation and restoration practices.

Personnel

As mentioned above, personnel funds, if appropriated, will be used to match federal funds in the amount of \$10,000 to support hiring the Sea Grant Consortium Coastal Hazards Extension Specialist, a joint position of the Consortium and the Clemson University Extension Program. A FTE is not requested (or needed) to establish this position. The Coastal Hazards Extension Specialist will be responsible for the following:

1. Be current on data, trends and conditions which describe the status of coastal natural hazard mitigation strategies, natural hazard events, mitigation barriers, and other issues related to reducing the vulnerability of coastal regions to the loss of life and property from natural hazards.
2. Identify existing and emerging problems related to coastal hazards awareness and mitigation with special emphasis on mitigation in the built environment and mitigation enhancement opportunities in South Carolina communities.
3. Work in collaboration with SECOORA to identify users and implement programs related to the hazards and hazard mitigation applications of coastal and ocean observing systems.
4. Design and implement educational programs which utilize the resources of the partner institutions and diverse interest groups in a pro-active approach toward natural hazard awareness and mitigation strategies.
5. Identify the needs for outreach materials appropriate for addressing coastal hazards issues and opportunities and facilitate material development.
6. Organize and maintain an advisory committee to provide counsel on opportunity identification and the design and implementation of educational programs to solve issues identified as having highest priority.
7. Evaluate program effectiveness and adjust programming accordingly; document activities and accomplishments on a regular basis.
8. Evaluate and interpret new research and its relationship to local issues and disseminate solutions through educational programs where appropriate.
9. Take initiative in developing working relationships with other agencies and groups towards effective hazards education and mitigation.
10. Work cooperatively with faculty from S.C. Sea Grant Consortium member institutions (and especially the Civil Engineering Department faculty at the Clemson Wind Load Test Facility) and others in the design and implementation of Extension programs.

(2)

FY 2007-08 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*		0			0

(b) Personal Service		35,000	7,500		\$42,500
(c) Employer Contributions		8,750	2,500		\$ 11,250
Program/Case Services					\$ 0
Pass-Through Funds		50,000			\$50,000
Other Operating Expenses					\$ 0
Total	\$ 0	\$93,750	\$10,000	\$ 0	\$103,750
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State \$ 545,748
Federal \$ 7,170,000
Other \$ 224,500

(4) Is this priority associated with a Capital Budget Priority? No If yes, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs

(2) Justification for New FTEs

(a) Justification: N/A

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
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Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State 6.89
Federal 7.11
Other 0.00

Agency-wide Vacant FTEs as of July 31, 2006: _____

% Vacant _____%

H. Other Comments:

FY 2007-08 COST SAVINGS & ACTIVITY PRIORITY ADDENDUM

I. 2% COST SAVINGS ASSESSMENT

- A. Agency Section/Code/Name:** Section 25, P26, South Carolina Sea Grant Consortium
- B. Agency Activity Number and Name:** Activity Number 1265 - Administration
- C. Explanation of Cost Savings Initiative:** State appropriations for the S.C. Sea Grant Consortium are allocated in total as Administration funds. The Consortium will absorb a proposed 2% cost savings assessment by reducing state funding in its “Other Operating Expenses” budget category. The Consortium’s state Administrative costs are extremely low (about 7.5% of the agency’s total budget of approximately \$6 million in FY05-06), so this reduction is **not** an admission that the agency is duplicating services with other agencies or has high existing administrative costs.
- D. Estimate of Savings:**

FY 2007-08 Cost Savings Estimates:	General	Federal	Other	Total
Personnel:				
(a) Number of FTEs				0.00
(b) Personal Service				\$ 0
(c) Employer Contributions				\$ 0
Program/Case Services				\$ 0
Pass-Through Funds				\$ 0
Other Operating Expenses	10,915			\$10,915
Total	\$10,915	\$ 0	\$ 0	\$10,915

- E. Activity Impact (*Describe the impact on the activity affected including the impact on customers and clients.*):** Absorbing the 2% reduction in this budget category will have a significant impact on the agency, as it represents approximately 10% of the agency’s state

operating expenses, which are used for leasing office space (at a extremely low rate of \$10.21 per square foot), supplies, non-federal travel, and contractual costs (e.g., equipment rentals, IT services).

F.

Summary of Cost Savings Initiatives for FY 2007-08:	FUNDING				FTEs			
	General	Federal	Other	Total	State	Fed.	Other	Total
Initiative Title: N/A	10,915	0	0	\$10,915	0	0	0	0.00
Activity Number & Name: 1265 - Administration								
Initiative Title:	0	0	0	\$ 0	0	0	0	0.00
Activity Number & Name:								
Initiative Title:	0	0	0	\$ 0	0	0	0	0.00
Activity Number & Name:								
TOTAL OF ALL INITIATIVES	\$10,915	\$ 0	\$ 0	\$10,915	0.00	0.00	0.00	0.00

FY 2007-08 COST SAVINGS & ACTIVITY PRIORITY ADDENDUM

II. PRIORITY ASSESSMENT OF AGENCY ACTIVITIES

- A. Agency Section/Code/Name:** Section 25, P26, South Carolina Sea Grant Consortium
- B. Agency Activity Number and Name:** None selected. The Consortium's state appropriation is classified as and is used exclusively for Administration; the agency's programmatic funding is secured from non-state sources principally through grants and contracts that the agency must competitively seek and secure. According to its federal and state legislative mandates, the Consortium is directed to support *integrated* research, education, and outreach programs in support of its mission, and thus has identified four activity areas (research and education, extension, communications, and administration) that reflect this mandate. Thus, they are all of high priority to the agency by definition. A significant reduction of effort (and state administrative support) in any of the four areas would (1) compromise the ability of the Consortium to meet its legislative mandates and (2) jeopardize the agency's "Sea Grant College" status (as designated in 1985 by the U.S. Secretary of Commerce after a rigorous evaluation process) in the eyes of the NOAA National Sea Grant College Program.
- C. Explanation of Lowest Priority Status:** N/A
- D. Estimate of Savings:** No savings at state level; federal support is secured primarily through competitive grants and contracts and thus is variable year to year.

Estimate of Savings:	General	Federal	Supplemental	Capital Reserve	Other	Total
Personnel:						
(a) Number of FTEs	0	0	0	0	0	0.00
(b) Personal Service	0		0	0	0	\$ 0
(c) Employer Contributions	0		0	0	0	\$ 0
Program/Case Services	0	0	0	0	0	\$ 0
Pass-Through Funds	0	0	0	0	0	\$ 0
Other Operating Expenses	0	0	0	0	0	\$ 0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

E. **Activity Impact** (*Describe the impact on the activity affected including the impact on customers and clients.*): N/A

F.

Summary of Priority Assessment of Activities	General	Federal	Supplemental	Capital Reserve	Other	Total	FTEs
Activity Number & Name:	0	0	0	0	0	\$ 0	0
Activity Number & Name:	0	0	0	0	0	\$ 0	0
Activity Number & Name:	0	0	0	0	0	\$ 0	0
Activity Number & Name:	0	0	0	0	0	\$ 0	0
Activity Number & Name:	0	0	0	0	0	\$ 0	0
TOTAL OF LOWEST PRIORITES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00